United Nations A/62/737

General Assembly

Distr.: General
12 March 2008

Original: English

Sixty-second session
Agenda item 144
Financing of the United Nations Organization Mission in the Democratic Republic of the Congo

Performance report on the budget of the United Nations Organization Mission in the Democratic Republic of the Congo for the period from 1 July 2006 to 30 June 2007

Report of the Secretary-General

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08-26958 (E) 180408

Summary

The present report contains the performance report on the budget of the United Nations Organization Mission in the Democratic Republic of the Congo (MONUC) for the period from 1 July 2006 to 30 June 2007.

The total expenditure for MONUC for that period has been linked to the Mission's objective through a number of results-based budgeting frameworks corresponding to the peace and security, transitional process, humanitarian assistance and human rights, and support components.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2006 to 30 June 2007.)

Category	*Apportionment*	*Expenditure*	*Variance*	
			Amount	*Percentage*
Military and police personnel	465 825.7	439 523.2	26 302.5	5.6
Civilian personnel	189 103.6	203 018.5	(13 914.9)	(7.4)
Operational costs	436 313.5	442 586.2	(6 272.7)	(1.4)
Gross requirements	**1 091 242.8**	**1 085 127.9**	**6 114.9**	**0.6**
Staff assessment income	18 760.0	19 985.5	(1 225.5)	(6.5)
Net requirements	**1 072 482.8**	**1 065 142.4**	**7 340.4**	**0.7**
Voluntary contributions in kind (budgeted)	3 005.1	2 858.0	147.1	4.9
Total requirements	**1 094 247.9**	**1 087 985.9**	**6 262.0**	**0.6**

Human resources incumbency performance

Category	*Approved*[a]	*Planned*	*Actual (average)*	*Vacancy rate (percentage)*[b]
Military observers	760	760	729	4.1
Military contingents	17 030	16 573	16 161	2.5
United Nations police	391	391	321	17.9
Formed police units	750	750	747	0.4
International staff	1 083	1 083	917	15.3
National staff	2 055	2 055	1 905	7.3
United Nations Volunteers[c]	567	667	624	6.4
Temporary positions[d]				
International staff[c]	16	67	32	52.2
National staff[c]	24	211	146	30.8

[a] Represents the highest level of authorized strength.
[b] Based on monthly incumbency and planned monthly strength.
[c] The approved strength excludes additional temporary staff and United Nations Volunteers who were deployed for various intervals during the period to support the presidential and legislative elections and to prepare for the local elections.
[d] Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The budget for the maintenance of the United Nations Organization Mission in the Democratic Republic of the Congo (MONUC) for the period from 1 July 2006 to 30 June 2007 (see A/60/840) amounted to $1,097,294,400 gross ($1,078,068,000 net). It provided for 760 military observers, 16,115 military contingent personnel, 1,141 United Nations police, including 750 in formed units, 1,122 international staff, 2,189 national staff and 604 United Nations Volunteers, including temporary positions. The budget provided for the retention for the 10-month period from 1 July 2006 to 30 April 2007 of 26 general temporary assistance positions and 28 United Nations Volunteers to support the preparations for local elections after the completion of presidential and legislative elections. The budget did not provide for the temporary redeployment of one infantry battalion, a military hospital and up to 50 military observers from the United Nations Operation in Burundi (ONUB) to MONUC, as authorized by the Security Council in its resolution 1669 (2006).

2. Based on the recommendation of the Advisory Committee on Administrative and Budgetary Questions in paragraph 60 of its report on the financing of MONUC (A/60/888), the General Assembly, by its resolution 60/121 B, appropriated the amount of $1,091,242,800 gross ($1,072,482,800 net) for the maintenance of the Mission for the period from 1 July 2006 to 30 June 2007. The total amount has been assessed on Member States.

II. Mandate performance

3. The mandate of the Mission was established by the Security Council in its resolution 1291 (2000) and extended in subsequent resolutions of the Council. The mandate for the performance period was provided by the Council in its resolutions 1711 (2006), 1736 (2006), 1742 (2007), 1751 (2007) and 1756 (2007).

4. By its resolution 1692 (2006), the Security Council decided to extend until 30 September 2006 the authorization, contained in paragraph 1 of its resolution 1669 (2006), for the Secretary-General to redeploy temporarily a maximum of one infantry battalion, a military hospital and 50 military observers from ONUB to MONUC. The temporary redeployment of military personnel from ONUB to MONUC was subsequently extended by the Council in its resolutions 1711 (2006) and 1736 (2006). By its resolution 1742 (2007), the Council decided to extend the mandate and personnel strength of MONUC, as set out in previous relevant resolutions, until 15 April 2007. By its resolution 1756 (2007), the Council extended the deployment of MONUC until 31 December 2007 and authorized the continuation until that date of up to 17,030 military personnel, 760 military observers, 391 police trainers and 750 personnel of formed police units.

5. The Mission is mandated to help the Security Council achieve an overall objective, namely, to maintain international peace and security in the region.

6. Within this overall objective, the Mission has, during the reporting period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below for the peace and security, transitional process, humanitarian assistance and human rights, and support components.

7. The present report assesses actual performance against the planned results-based budgeting frameworks set out in the 2006/07 budget. In particular, the performance report compares the actual indicators of achievement, that is, the extent to which progress has been made during the period against the expected accomplishments, with the planned indicators of achievement, and the actually completed outputs with the planned outputs.

Component 1: peace and security in the Democratic Republic of the Congo

Expected accomplishment 1.1: stable security environment in the Democratic Republic of the Congo

Planned indicators of achievement	*Actual indicators of achievement*
40 per cent decrease in incidents of armed conflict (2004/05: 68; 2005/06: 33; 2006/07: 20)	Achieved; 20 incidents reported during the period
No reports on the illegal flow of arms (2004/05: 3 reports; 2005/06: 2 reports; 2006/07: no reports)	Achieved
No reported incidents of armed intimidation during local elections	2 reported incidents of armed intimidation during the national elections, 1 from the Western Brigade area of operations and 1 from the Eastern Division

Planned outputs	*Completed (number or yes/no)*	*Remarks*
481,800 foot troop patrol days by the Eastern Division to observe, deter and report any action by armed groups (30 troops x 44 companies x 365 days)	963 600	Foot troop patrol days (average of 60 troops x 44 companies x 365 days) The higher output was attributable to increased patrolling for reconnaissance, confidence-building in local communities, deterrence of militia activity and participation in joint operations
		In addition:
	245 280	Military observer patrol days (average of 4 military observers x 4 daily patrols x 42 sites x 365 days) The additional output resulted from a greater demand for military observers to support activities, including phase 3 of the disarmament, demobilization and reintegration programme in Ituri, and additional patrols in the Kivus as troops were engaged in mobile patrol bases

98,550 mobile troop patrol days by the Western Brigade to observe, deter and report any actions by armed groups (average 3 daily patrols x 10 troops per patrol x 9 companies x 365 days)	147 825	Mobile troop patrol days (average of 3 daily patrols x 15 troops x 9 companies x 365 days)
		In addition:
	24 592	Mobile military observer patrol days (4 military observers x 6,148 patrols)
		The higher output was attributable to increased patrolling and monitoring of areas affected by the March 2007 crisis in Kinshasa to instil confidence in local communities and for reconnaissance
438,000 quick reaction/standby troop days for rapid intervention in order to re-establish security or to protect United Nations personnel and facilities throughout the country (average of 150 troops x 3 brigades of the Eastern Division x 365 days; and 750 troops from the Mission Reserve battalion x 365 days)	410 625	Quick reaction/standby troop days (average of 125 troops x 3 brigades of the Eastern Division x 365 days; and 750 troops from the Mission Reserve battalion x 365 days)
277,400 manned checkpoint monitoring and observation person-days (10 troops x 19 companies x 4 checkpoints x 365 days) in the North and South Kivus and Katanga	254 770	Manned checkpoint monitoring and observation person-days in the North and South Kivus and Katanga (average of 14 troops x 1 checkpoint x 19 companies x 365 days and average of 4 military observers x 6 patrols x 18 checkpoints x 365 days)
		The lower output resulted from the exclusion of actual time spent in checkpoints during normal patrol and normal mobile operational base patrols, as those were considered part of normal activities
175,200 manned checkpoint monitoring and observation days (10 troops x 4 checkpoints x 6 companies x 365 days in Bunia; and 10 troops x 4 checkpoints x 6 companies x 365 days outside Bunia)	78 840	Manned checkpoint monitoring and observation days (average of 9 troops x 1 checkpoint x 6 companies x 365 days in Bunia, an average of 9 troops x 1 checkpoint x 6 companies x 365 days outside Bunia and 2 military observers x 6 checkpoints x 9 teams x 365 days in Ituri)
		The lower output resulted from the exclusion of actual time spent in checkpoints during normal patrol and normal mobile operational base patrols, as these were considered normal activities
91,250 troop guard days to protect MONUC premises in Kinshasa (250 troops x 365 days)	128 480	Troop guard days (352 troops x 365 days)
		The higher output was attributable to the increased number of guard posts and a change in shift scheduling to address increased threat levels and emergencies during the year

3,840 flying hours for surveillance and monitoring of militia camps and the eastern border of the Democratic Republic of the Congo, insertion and extraction of patrolling troops, casualty evacuation and protection of United Nations personnel and facilities (8 attack helicopters x 40 hours x 12 months)	4 800	Flying hours (8 attack helicopters x 50 hours x 12 months) The higher output was due to increased requirements for patrols and reconnaissance, insertion/extraction of troops and aerial protection of United Nations personnel and facilities
7,680 flying hours for the transport of military personnel and equipment (16 utility helicopters x 40 hours x 12 months)	672	Flying hours (16 utility helicopters x 3.5 hours x 12 months) The lower output resulted from actual operational requirements during the period
14,600 troop water patrol days by the Eastern Division to monitor the arms embargo on Lake Albert and Lake Kivu (average of 4 troops x 10 boats x 365 days)	21 900	Troop water patrol days (average of 6 troops x 10 boats x 365 days) The higher output resulted from increased patrols to monitor the arms embargo
15,330 troop naval operation days in the Western Brigade area of operations to support the disarmament, demobilization, repatriation, reinsertion and resettlement and disarmament, demobilization and reintegration processes and in support of humanitarian assistance delivery and electoral activities as well as tasks of military observers (average 7 troops x 6 boats x 365 days)	4 500	Troop naval operation days (15 troops x 3 boats x 100 days) The lower output was attributable to reduced riverine activities resulting in the non-renewal of contracts for 3 boats
74,460 mobile military observer patrol days for liaison with local leaders, the population and the Forces armées de la République démocratique du Congo (FARDC), investigations of armed attacks, monitoring of the arms embargo and the illegal exploitation of natural resources, liaison and monitoring support for the disarmament, demobilization and reintegration and disarmament, demobilization, repatriation, resettlement or reintegration processes (average of 3 military observers x 68 patrol teams x 365 days)	99 280	Mobile military observer patrol days (average of 4 military observers x 68 patrol teams x 365 days) The higher output resulted from the composition of a team with 4 members instead of 3 as a result of the operational requirement for additional patrols

Maintenance of the operational link with ONUB and the United Nations Mission in the Sudan to monitor cross-border movements of combatants between the Democratic Republic of the Congo, Burundi and the Sudan	Yes	Regular communications maintained through weekly coded cables, facsimiles and teleconferences on the movement of personnel of the concerned countries
Nationwide multimedia public information campaign on peace and security, including: 1 video on "MONUC achievements" in 5 national languages broadcast on 33 local television stations for a total of 120 hours a month for 12 months; 12 issues of MONUC monthly magazine in French (80,000 copies each); 24 issues of the bimonthly MONUC Bulletin (30,000 copies and electronic distribution); 1 poster in 5 national languages (100,000 copies); 1 MONUC weekly magazine in French and English (700 copies in both languages per week); 2 short daily updates on current activities of the Mission for up to 5,000 daily visitors to the monuc.org website; weekly press conferences for up to 50 representatives of the national and international media; regular interviews and distribution of media kits; daily information on MONUC activities; political and security briefings to the national and international media; 8 daily 1-hour regional radio news/current affairs programmes and weekly "dossiers" on selected topics; daily 2-hour short-wave radio programming to remote targeted areas of the country; weekly outreach community activities in Kinshasa and in 16 major cities (Goma, Beni, Bunia, Bukavu, Gbadolite, Kalemie, Kananga, Kindu, Bandundu, Kisangani, Lubumbashi, Mbandaka, Mbuji-Mayi, Matadi, Uvira and Kiwit); and 3 daily 15-minute radio newscasts in 5 national languages	2	Videos on MONUC achievements in 3 national languages (French, Lingala and Swahili)
	6	Issues of MONUC monthly magazine (40,000 copies each)
	33	Issues of the MONUC Bulletin (published weekly as from November 2006)
	100 000	Posters on the electoral process in 5 languages
	14	Issues of weekly bulletins in lieu of weekly magazines, owing to production constraints
	250	Daily updates for up to 5,500 visitors to the MONUC website
	52	Weekly press conferences
	8	Daily 1-hour regional radio news and current affairs programmes on weekdays as well as weekly "dossiers" on selected topics aired/broadcast
	Daily	2-hour short-wave programmes supplemented by 1-hour evening programmes aired on short-wave radio
	Weekly	Outreach community activities and special events/ international days conducted/organized in Kinshasa and 16 other major cities of the Democratic Republic of the Congo
		In addition:
	50 000	Copies of special photo magazine "Tout en image" on the electoral process
	40 000	Copies of the booklet entitled "2006 — Year in Review"
	3 500	Copies of booklet on the agreement signed by the 2 presidential candidates
	2 000	Copies of special posters on the role of peacekeepers
	36	Documents and 2,539 newswire feeds in English and French on the MONUC website

	Daily	15-minute radio newscast in French and 4 national languages
Organization of 5 meetings with military authorities and civil society groups on the cessation of the use of landmines	3	Meetings with civil society groups The lower output was attributable to the fact that no meetings were held with military authorities
35 meetings with mine action stakeholders (the Mine Action Authority of the Democratic Republic of the Congo and the Mine Action Centre, international and national non-governmental organizations (NGOs) and contractors, local NGOs involved in mine risk education and victim assistance, United Nations agencies, funds and programmes (Office of the United Nations High Commissioner for Refugees (UNHCR), Office of the United Nations High Commissioner for Human Rights (OHCHR), United Nations Development Programme (UNDP) and United Nations Children's Fund (UNICEF)) and the International Committee of the Red Cross (ICRC) to review progress of the National Mine Action Programme and to coordinate actions	4	Meetings with relevant United Nations agencies and ICRC on mine action and victims assistance
	7	Meetings with UNHCR on mine risk education, stockpile destruction and cluster protection
		Contacts to coordinate activities for reinforcement of joint mine action efforts
	Weekly	Meetings with the Office for Coordination of Humanitarian Affairs on humanitarian demining and information on mine action activities
	2	Meetings with OHCHR on collaboration for the handicapped
20 mine action training sessions for United Nations agencies, funds and programmes, including the Office for the Coordination of Humanitarian Affairs, UNDP, UNICEF, the World Health Organization and the World Food Programme	20	Mine action training sessions organized in Bunia, Bukavu and Kinshasa
20 meetings with donors to increase mine survey capacity in the Democratic Republic of the Congo	15	Meetings The lower output resulted from the lack of personnel for resource mobilization
Demining clearance of a total of 500,000 square metres of land	494 615	Square metres
Verification and demining of 150 kilometres of roads	No	Not completed due to the fragile security situation

Public information campaign on demining, including 6 broadcasts on local radio stations and Radio Okapi to sensitize the Congolese population to the risks associated with landmines and unexploded ordnance and to provide information on actions taken by the Mission and the Government	6	Broadcasts on local radio stations and Radio Okapi on the coverage of demining activities
		In addition:
	1	Video on demining produced and broadcast on 33 television stations

Expected accomplishment 1.2: disarmament, demobilization and repatriation of foreign armed groups in the Democratic Republic of the Congo

Planned indicators of achievement	*Actual indicators of achievement*
30 per cent increase in the total number of repatriated foreign ex-combatants (2004/05: 11,736; 2005/06: 13,236; 2006/07: 17,236)	11 per cent increase to 14,881 foreign ex-combatants in 2006/07 from 13,435 in 2005/06 resulting from the fragile security situation in the east

Planned outputs	*Completed (number or yes/no)*	*Remarks*
50 sensitization programmes in national languages to prepare groups of foreign combatants entering the disarmament, demobilization, repatriation, resettlement or reintegration process	80	Sensitization programmes
		The higher output resulted from the need to increase the sensitization programmes for combatants who were reluctant to participate in the process
Organization of 60 meetings on disarmament, demobilization, repatriation, resettlement or reintegration with leaders of foreign armed groups in the North and South Kivus, officials of the Government and neighbouring countries and United Nations agencies, funds and programmes on the voluntary disarmament of foreign armed groups	119	Meetings
		The higher output was due to the critical requirement to clarify the programme and to address major issues related to the Forces démocratiques de libération du Rwanda
Nationwide public information campaign on disarmament, demobilization and repatriation, including daily radio programmes in national languages; 100,000 pamphlets/leaflets in national languages; 12 press briefings for representatives of political parties, civil society, national and local authorities, media and student organizations; 2 daily sensitization broadcasts on Radio Okapi; and 1 sensitization video film	2	Daily radio programmes
	100 000	Pamphlets in national languages
	12	Press briefings
	1	Video film on sensitization

Organization of 60 meetings with the Government and child protection partners (UNHCR, local NGOs involved with children and returnees, Rwandan authorities for returnees and refugees, ICRC and the national Red Cross) on the implementation of special procedures for disarmament, demobilization, repatriation, resettlement or reintegration of an estimated 2,500 foreign child soldiers	35	Meetings The lower output resulted from the lower number of child returnees
40 joint operations with FARDC to disarm foreign combatants, including joint positioning, cordon-and-search operations to establish weapon-free zones (40 operations x 10 days x 500 troops)	87	Joint operations, comprising 50 platoon-sized (50 operations x 3 days x 30 troops), 28 company-sized (28 operations x 7 days x 140 troops) and 9 company-sized (9 operations x 10 days x 500 troops) operations based on the scale of the undertaking The higher output resulted from an increase in operations to disarm foreign armed combatants
Destruction of 500 weapons and 2,000 rounds of ammunition collected from foreign armed groups	547 20 635	Weapons Rounds of ammunition The higher output reflects actual weapons and ammunition recovered from armed groups

Expected accomplishment 1.3: disarmament and demobilization of Congolese combatants in the Democratic Republic of the Congo

Planned indicators of achievement	*Actual indicators of achievement*
57 per cent increase in the total number of disarmed Congolese combatants for entry into demobilization (2004/05: 18,800; 2005/06: 43,800; 2006/07: 68,800)	55 per cent increase to 67,700 disarmed Congolese combatants in 2006/07 compared to 43,800 in 2005/06

Planned outputs	*Completed (number or yes/no)*	*Remarks*
52 weekly coordination meetings with the World Bank and participants in the multi-country demobilization and reintegration programme (UNDP, UNICEF, the United Nations Development Fund for Women (UNIFEM), the European Union, the Commission nationale de désarmament, démobilization et réinsertion (CONADER) and the Structure militaire d'intégration, and the international	137	Coordination meetings The higher output was attributable to additional meetings held in different locations (Kinshasa, Lubumbashi, Ituri, Beni and the Kivus) for disarmament, demobilization and reintegration operations, including sensitization campaigns for the withdrawal of children from various armed groups and the facilitation of reunification with family members and reintegration into society

community on the operational aspects of the disarmament, demobilization and reintegration of combatants, including children and camp followers		
150 joint meetings with the Government, United Nations agencies and NGOs to coordinate the withdrawal of 10,000 children from armed groups and their transfer to transit care facilities and/or to their communities	62	Joint meetings to coordinate the withdrawal of 6,523 children from armed groups in Katanga, Ituri and the Kivus The lower output resulted from the unstable security situation in the Kivus for the coordination of further withdrawals
24 meetings with military groups and FARDC, civilian authorities and leaders of civil society on accessing and withdrawing children from armed groups, their reintegration and prevention of future recruitment	74	Meetings with leaders of Ituri armed groups and "*brigades non-brasseés*", including civil authorities and leaders of civil society in the Kivus and Katanga and with the Mayi-Mayi The higher output resulted from increased access to military groups in the eastern region and increased allegations of recruitment
52 weekly meetings of the Gender Technical Committee, comprising representatives of the Government, MONUC, UNDP and UNIFEM, coordinated by CONADER to advise on gender issues in the context of the disarmament, demobilization and reintegration process	No	No meetings were held as CONADER was undergoing a restructuring and as such was unable to coordinate meetings of the Gender Technical Committee
Nationwide public information campaign on disarmament, demobilization and reinsertion, including 100,000 flyers, 15 online articles, 200 hours of radio programmes on disarmament, demobilization and reintegration and 1 video programme	100 000	Flyers
	22	Articles related to disarmament, demobilization, repatriation, resettlement and reintegration published on the MONUC website
	200	Hours of radio programmes
	1	Video programme
104 meetings to advise the Government on the collection, registration, storage and destruction of weapons surrendered by ex-combatants	104	Meetings

Component 2: transitional process

Expected accomplishment 2.1: free, transparent and peaceful elections in the Democratic Republic of the Congo

Planned indicators of achievement	*Actual indicators of achievement*
Adoption by the elected Government of the Democratic Republic of the Congo of an organic law defining functions and guaranteeing the independent status of the National Independent Electoral Commission	The adoption of the Organic Law on the National Independent Electoral Commission was postponed to the next parliamentary session, in September 2007
Adoption by the elected Government of the Democratic Republic of the Congo of the National Independent Electoral Commission local elections budget	The 2007 National Budget Law was adopted and promulgated in July 2007, including the budget of $8 million for the Commission for 2007
Adoption by the elected Government of the Democratic Republic of the Congo of the regulatory framework for a local electoral dispute resolution mechanism	A framework on a local electoral dispute resolution mechanism was not introduced owing to delays in the installation of the Government and the two houses of Parliament
Election of and assumption of duties by 97 municipal counsellors in 97 communes including at least 30 per cent women (2004/05: 0; 2005/06: 0; 2006/07: 97 counsellors)	Legislation on the conduct of local elections, including the law on the establishment of the National Independent Electoral Commission and the decentralization law defining the competencies of local elected officials, was not adopted owing to delays in the installation of the Government and the 2 houses of Parliament
Election of and assumption of duties by 5,397 community counsellors in the municipalities and chiefdoms, including at least 30 per cent of women (2004/05: 0; 2005/06: 0; 2006/07: 5,397 counsellors)	Delays in the installation of the Government and the 2 houses of Parliament resulted in delays in the adoption of legislation on the conduct of the local elections
No reported human rights abuses during the National Assembly electoral process	71 electoral-related human rights violations arose from increased political tension during the election period

Planned outputs	*Completed (number or yes/no)*	*Remarks*
20 advisory meetings with the Government of the Democratic Republic of the Congo on drafting the organic law defining functions and independence of the National Independent Electoral Commission	No	A 10-day workshop was held to prepare 3 drafts of the organic law for submission to the Government and 5 follow-up meetings were organized before their submission to Parliament

Daily advisory meetings with the National Independent Electoral Commission on establishing the electoral budget and implementation of oversight mechanisms for local elections	50	Advisory meetings on the electoral budget and timeline meetings on the implementation of oversight mechanisms The lower output was attributable to the fact that meetings evolved from a daily to a weekly or monthly basis after the establishment of the electoral budget
40 advisory meetings with the National Independent Electoral Commission and the Government on the establishment and development of transparent electoral dispute resolution mechanisms	52	Meetings The higher output resulted from additional meetings to facilitate international coordination as a result of delays in the installation of the Government and the Parliament, as well as the non-adoption of electoral laws
Daily advisory meetings with the National Independent Electoral Commission at the national and provincial levels (at 84 Commission offices) on the implementation of the electoral and other relevant laws, as well as management, operations, logistics and voter sensitization issues	6 768	Advisory meetings
Co-chairing with the National Independent Electoral Commission of 26 meetings of the Elections Technical Committee comprising United Nations agencies, funds and programmes and donors for information-sharing and coordination of activities	31	Meetings
Production and distribution of 26 reports of the Elections Technical Committee to members of the international community	31	Reports
Co-chairing, with the National Independent Electoral Commission, of 6 meetings, once every 2 months, at the senior level of the Elections Steering Committee, comprising representatives of the Government, United Nations agencies, funds and programmes and donors on issues related to the financing and organization of local elections	5	Meetings

200 meetings at the national and local levels between MONUC, United Nations agencies, funds and programmes and national and relevant international actors (the European Union, the United States Agency for International Development, the International Foundation for Election Systems, the National Democratic Institute, the Electoral Institute of Southern Africa, the Konrad Adenauer Foundation, the Canadian cooperation, Coopération française and the Department for International Development of the United Kingdom of Great Britain and Northern Ireland) to facilitate international coordination of the electoral process	832	Meetings (1 meeting x 52 weeks x 16 locations) The higher output was attributable to delays in the installation of the Government and the Parliament and the non-adoption of electoral laws, resulting in additional meetings to further facilitate international coordination of the electoral process
Training of 25 core staff of the National Independent Electoral Commission in electoral administration, operations, logistics, voter education and public outreach at Commission headquarters, and training of 30 Commission staff at the provincial level, including train-the-trainer workshops	55	Commission staff trained, comprising 25 core staff and 30 staff at the provincial level
Production and dissemination of daily, weekly and periodic reports to United Nations partners and donors on the status of the organization of the local elections	Yes	
Daily meetings with the National Independent Electoral Commission to coordinate and identify logistical requirements to facilitate support by MONUC for the distribution of electoral, training and civic education materials	112	Meetings, which evolved from a daily basis (July 2006 to February 2007) to a weekly basis (March to June 2007) after the completion of the elections for provincial governors
70 meetings with local and national authorities, political parties and human rights protection organizations, as well as with community leaders to minimize and prevent human rights violations and abuse of children during the electoral process	70	Meetings with representatives of political parties in Bukavu, Bunia, Lubumbashi, Beni, Kisangani, Kinshasa and Kalemie on child abuse and manipulation for political purposes

Public information campaign aimed at minimizing risks and preventing abuses against children during the electoral process, including 16 local media broadcasts, 2 national media broadcasts and 20,000 leaflets and posters	16	Local media broadcasts
	10	National media broadcasts
	20	Video clip broadcasts (educational and sensitization) on abuse of children
	50 000	Leaflets and posters
	1	Poster on the abuse of children during the electoral process
		The higher outputs for national media broadcasts and leaflets were attributable to increased interest in the public information campaign
Establishment of 9 local child protection network groups, composed of rights of the child local and international NGOs for monitoring and reporting on incidents related to the rights of the child during the electoral process	9	Network groups in 9 provinces (Goma, Bukavu, Bunia, Kananga, Mbuji-Mayi, Lubumbashi, Kisangani, Beni and Kinshasa)
Organization of 50 sensitization meetings of the provincial Independent Electoral Commission staff, political parties, women's groups and national and local authorities, in collaboration with UNIFEM and UNDP, with a view to increasing women's participation as electoral administrators and candidates in the local elections	100	Meetings
		The higher output resulted from the need to improve women's participation in elections in view of their low participation during the presidential elections
1,500 visits to polling stations, political rallies and detention facilities to monitor respect of civil liberties during elections	1 968	Visits in 18 field offices
		The higher output resulted from increased tensions during the elections
Public information campaign in support of elections, including the printing of 2 posters (100,000 copies each), in 5 national languages; 15 video features broadcast daily on 33 television stations, including 15 in Kinshasa and 18 in the provinces; photo exhibition; 2 flyers in 5 national languages; 2 monthly issues of a special magazine, *Cap sur les Élections*; 4 daily programmes on Radio Okapi; special radio programme "Le Journal de Campagne"; 10 daily news reports 7 days a week; daily 1-hour programme on Radio Okapi (short wave); 1 flagship nightly current affairs radio programme	2	Posters (100,000 copies each) in 5 national languages
	15	Video features
	2	Programmes on sexual violence against women
	19	Programmes on humanitarian conditions
	10	Issues of *Cap sur les Élections* published up to December 2006
	Daily	News reports
	5	1-hour shows on short-wave radio
	Weekly	Broadcasts of a 45-minute programme throughout the country entitled "Dialogue entre Congolais"

"Dialogue entre Congolais", 45 minutes, 5 days a week	7	Election-related programmes in French, Lingala and Swahili produced and aired/broadcasted on 33 TV stations throughout the Democratic Republic of the Congo

Expected accomplishment 2.2: stability in the functioning of the post-transitional Government in the Democratic Republic of the Congo

Planned indicators of achievement	*Actual indicators of achievement*
Election and appointment by the Government of officials to the National Assembly and the legislative and judicial branches of the Government	While the National Assembly and the Senate were installed, the Government was inaugurated by the National Assembly and the provincial assemblies were put in place. The establishment of the high courts and related institutions was delayed owing to the fact that the drafting of the necessary essential legislation was pending
Adoption by the National Assembly of essential legislation necessary for the functioning of the post-transitional institutions	With the exception of the 2007 Budget Law, the essential legislation was not adopted owing to delays in the installation of the Government and the two houses of Parliament. However, the Government embarked on the drafting of essential legislation for the functioning of the new institutions, including the National Independent Electoral Commission, the decentralization law and the laws related to the establishment of the high courts

Planned outputs	*Completed (number or yes/no)*	*Remarks*
18 meetings to advise the National Assembly on the drafting of laws determining functions, competencies and financial resources of the provincial administrations and decentralized territorial entities	10	Meetings with the Parliament on the drafting of laws related to decentralization
		In addition:
	3	Meetings with the Ministry of Budget on financial resources
80 meetings to advise the Government on the drafting of laws and decrees foreseen in the post-transitional constitution on public administration, public finances, provincial institutions and the national police and armed forces	36	Meetings with Government officials and ministers on draft laws submitted to the National Assembly
		The lower output was attributable to delays in the installation of the Government and in the completion of draft legislation
32 meetings to advise the Government on the establishment of new institutions supporting democratic governance foreseen in the post-transitional constitution, including provincial assemblies, governments and institutions such as the Economic and Social Council, the National Independent Electoral Commission and the high-level Audio-Visual and Communications Council	36	Meetings, comprising 10 meetings for the Economic and Social Council, 17 meetings concerning the National and Independent Electoral Commission and 9 meetings concerning the high-level Audio-Visual and Communications Council

200 meetings in all provinces to advise the Government and leaders of civil society on creating a forum for public political debate to address the needs of the population	158	Meetings, comprising 50 in Kinshasa and 108 at the provincial level, with civil society groups on the creation of a nationwide forum to address the needs of the population The lower output resulted from the non-deployment of political affairs personnel in 4 out of the 11 provinces
		In addition:
	2	Workshops on the role of faith-based groups and other actors in civil society in the pacification of elections and to encourage these groups to take ownership of the Government's programme
86 meetings to advise national authorities at all levels, in coordination with donors, on the adoption and implementation of measures aimed at ensuring transparent economic management in accordance with international standards and practices, including oversight bodies, to ensure financial accountability of the Government	86	Meetings with high-level national authorities, including the offices of the President and Prime Minister and the Ministers of Budget, Finance and Industry and oversight bodies, in close coordination with partners (UNDP, the World Bank, the International Monetary Fund (IMF), bilateral donors and international and national NGOs) on economic issues and good governance
24 meetings to advise the international financial institutions on the political implications of their socio-economic assistance programmes in the Democratic Republic of the Congo	24	Meetings with the IMF, the World Bank, UNDP and the European Commission
Organization of 120 meetings to advise the national authorities (Ministries of Justice, Defence and Interior, as well as judicial and corrections officials) on the implementation of reforms of the judiciary and correctional systems	600	Meetings The higher output was due to the commencement of the prison experts programme and the deployment of 12 international prison experts throughout the country, which resulted in additional meetings
		In addition:
	10	Meetings with the Ministers of Defence and Interior on the reform of the army and police
15 training seminars for 750 judicial officials, members of the military and civil servants on the prevention of abuse of power and the establishment of accountability for crimes committed against the civilian population	18	Seminars for 799 participants

48 gender awareness training sessions for 900 members of the National Assembly, the judiciary and Government officials to implement gender-sensitive policies and programmes and to increase gender awareness	No	No gender awareness training sessions were held owing to the late commencement of the functioning of democratic institutions. However, 15 meetings were held with the Ministry of Women's Affairs, parliamentary women's networks, the gender focal point for the rule of law and local partners on gender and elections and gender and justice
880 meetings in all provinces to advise the national authorities on the extension of State authority and institutional networks throughout the territory of the Democratic Republic of the Congo, with particular focus on Ituri	572	Meetings held in all 11 provinces The lower output resulted from delays in the installation of provincial governments and assemblies
36 meetings to advise the national authorities on the devolution/delegation of authority to the provincial level as foreseen in the post-transitional constitution	40	Meetings
200 meetings in all provinces to advise national and local authorities and civil society organizations on the prevention, management and resolution of local conflicts through the use of good offices, as well as through confidence-building measures, the establishment of grass-roots mechanisms for the settlement of disputes and the further development of judicial institutions	200	Meetings
Daily liaison with and provision of advice to provincial authorities to assist in improving local governance	Yes	
156 coordination meetings with the post-transitional authorities, the diplomatic community and United Nations agencies, funds and programmes to coordinate support for local peace initiatives aimed at the prevention of conflicts, stability and improved security	139	Coordination meetings with line ministers and embassies of neighbouring countries and South Africa
3 reports of the Secretary-General to the Security Council on progress in the post-transitional process	2	Reports of the Secretary-General

Expected accomplishment 2.3: reform of the security sector

Planned indicators of achievement	*Actual indicators of achievement*
Adoption by the elected Government of a national security sector reform programme	Package of police reform, including draft legislation and proposed new organizational and operational structure and mandates, finalized and submitted to the Interdepartmental Committee for review
Adoption by the elected Government of legal instruments governing the security sector, which comply with internationally accepted standards	Police reform legislation remained under consideration by the (legislative) Interministerial Commission and has not yet been adopted by the Council of Ministers, owing to delays in the installation of the Government and the 2 houses of Parliament
10 per cent decrease in reported human rights abuses carried out by the national armed forces (2005/06: 897; 2006/07: 807)	60 per cent increase to 1,435 reported human rights abuses in 2006/07 compared to 897 in 2005/06 resulting from an increased awareness of military forces on reporting human rights violations as well as the revision of identification and reporting procedures

Planned outputs	*Completed (number or yes/no)*	*Remarks*
60 meetings with the Government authorities to review and amend legislation on security sector reform	7	Meetings, comprising 2 with the Ministry of Interior and 5 with the Ministry of Defence The lower output resulted from the delay in the initiation by the Government of a plan or policy on security sector reform
60 meetings with the Government authorities to advise it on the drafting and monitoring of the implementation of national plans for security sector reform	78	Meetings, comprising 52 weekly meetings with the standing contact group on defence reform and 26 biweekly meetings with the Commander of FARDC on security sector reform The higher output resulted from the necessity to organize round-table discussions and to hold several bilateral and multilateral meetings to ensure clarity and coherence in the drafting and implementation of different security sector reform strategic plans
60 meetings with Government authorities to advise on a national public information plan for security sector reform, including disarmament, demobilization and reintegration	52	Meetings
60 meetings with the Government, United Nations agencies, funds and programmes and donors to coordinate security sector reform activities	No	No meetings were held with Government counterparts because of the delayed installation of the elected Government. However, 10 preparatory meetings were organized in support of the secretariat of the Joint Security Sector Reform Commission

80 meetings with the Government authorities on strengthening the military justice system	80	Meetings
12 monthly meetings with the gender focal points in FARDC and the Congolese National Police (PNC) to advise them on integrating a gender perspective in security sector reform	2	Meetings with senior FARDC and PNC personnel on gender issues The lower output was attributable to the delayed designation of gender focal points in the PNC and FARDC
60 meetings with Government authorities to advise them on the development of legal frameworks related to the prevention and cessation of the illegal flow of arms	No	No meetings due to delays in the establishment of new government institutions
52 weekly and 12 monthly technical meetings with national security sector reform officials	47 10	Weekly meetings Monthly technical meetings
4 evaluation reports to the Joint Security Sector Reform Commission on the *brassage* process and follow-up field visits to the six *brassage* centres	6 12	Evaluation reports Visits (2 visits x 6 *brassage* centres)
Organization of 60 resource mobilization meetings between the Government and donors for the implementation of security sector reform programmes	60	Meetings

Expected accomplishment 2.4: progress in institutional development and capacity-building of the Congolese National Police

Planned indicators of achievement	*Actual indicators of achievement*
Adoption by the elected Government of a long-term strategic plan for the reform and restructuring of PNC	The draft organic law on the reorganization and reform of PNC was forwarded to the Government in accordance with legislative procedure and terms of reference, and the draft interministerial decree on the creation of the Steering Committee of the Police Reform was forwarded to the office of the Prime Minister
35 per cent reduction in reported human rights abuses by PNC (2004/05: 174; 2005/06: 180; 2006/07: 117)	35 per cent reduction to 117 reported human rights abuses in 2006/07 compared to 180 in 2005/06

Planned outputs	*Completed (number or yes/no)*	*Remarks*
864 meetings to advise PNC on the preparation and implementation of the security plan for local elections in 19 municipalities	448	Meetings in 19 municipalities The lower output was attributable to the joint organization of the presidential and legislative elections (first round) and the joint organization of the second round of presidential elections and the provincial legislative elections
9,600 meetings to advise PNC personnel deployed in Kinshasa and 18 locations in the country (Bunia, Mahagi, Aru, Kisangani, Mbandaka, Goma, Beni, Butembo, Kindu, Bukavu, Uvira, Lubumbashi, Matadi, Kananga, Kalemie, Mbuji-Mayi, Bandundu and Kikwit) through 40 mobile United Nations police advisory teams comprising up to 5 MONUC police officers per team (40 mobile teams x 20 monthly meetings x 12 months)	6 624	Meetings (23 mobile teams x 24 monthly meetings x 12 months) The lower output was attributable to increased United Nations police activities to support the organization of the 2 rounds of presidential elections, resulting in the availability of fewer mobile teams to advise PNC
12 meetings to advise the Government and PNC senior personnel on the registration and certification of national police officers	6	Meetings The lower output resulted from the decision by local authorities to include this topic in the work of the ad hoc mixed group (Groupe mixte de réflexion sur la reforme, la réorganisation et la restructuration de la police), which was responsible for the elaboration of the reform programme
48 meetings to advise the Government and PNC senior personnel on the implementation of national police reform and restructuring	6	Meetings with PNC senior personnel on draft legislation for the national police The lower output resulted from the establishment of a permanent cell within the ad hoc mixed group that included local and international representatives and experts who worked on a daily basis
12 monthly meetings with international donors to coordinate assistance for the reform and restructuring of PNC	7	Meetings The lower output was attributable to delays in the adoption of the reform plan by the Government
2,880 meetings to advise PNC national and local authorities on administration, training and gender issues and the prevention of sexual violence through the co-location of 3 MONUC police advisers with the PNC Inspector General's office in Kinshasa and the deployment of 245	2 640 245	Meetings MONUC police advisers deployed in 11 provincial inspectorates (35 for Kinshasa and 210 in 10 provinces) The higher number of United Nations police officers deployed in Kinshasa was based on the operational necessity to cover the 4 districts of the province

MONUC police advisers in the 11 provincial inspectorates of PNC (1 technical adviser per provincial inspectorate; 13 for Kinshasa and 221 in 10 provinces)		
Preparation and updating of basic training manuals for PNC and distribution of 1,350 copies of the manual to 1,350 PNC trainers	796	Training manuals for PNC trainers The lower output resulted from financial resource constraints that had an impact on the training
Training and certification of 3,000 PNC officers in crowd-control techniques, including negotiation and non-lethal policing	3 109	PNC officers
Training and certification of 250 PNC trainers on gender awareness, human rights and child protection issues	796	PNC trainers The higher output reflected the total number of PNC officers trained, whose basic training included training on gender awareness, human rights and child protection issues
4,320 mobile patrol days of formed police units and on-the-job training of PNC crowd-control units to enhance their capacity in 5 locations (Kinshasa, Kisangani, Lubumbashi, Mbuji-Mayi and Kananga), including 2,160 mobile patrol days during local elections (6 formed police personnel x 2 patrols x 180 days)	4 368	Mobile patrol days (6 formed police personnel x 2 patrols x 7 days x 52 weeks) In addition:
	15	On-the-job training sessions to enhance the capacity of 1,302 PNC officers in 5 locations (including 5 PNC crowd-control units)
144 meetings to advise PNC on the development and maintenance of a database to record cases and follow up actions on misconduct by PNC officers	132	Meetings
One 5-minute video film on training and mentoring by United Nations police of PNC officers broadcast by 33 television stations throughout the country	1	5-minute video film on basic election security training broadcast by 33 television stations

Expected accomplishment 2.5: normalization of relations between the Democratic Republic of the Congo and its neighbouring States, particularly Rwanda, Uganda and Burundi

Planned indicators of achievement	*Actual indicators of achievement*
Exchange of ambassadors between the Democratic Republic of the Congo, Rwanda, Uganda and Burundi	No progress on the exchange of ambassadors. However, positive signs include the exchange of chargés d'affaires with Uganda and the posting of a Congolese chargé d'affaires in Burundi
No reports on the use by armed groups of territories of neighbouring States as staging grounds (2004/05: 0; 2005/06: 0; 2006/07: 0)	No reports on the use by armed groups of territories of 2 neighbouring States as staging grounds
Adoption by the elected Government of legislation on regional cooperation policies related to cross-border economic, security and human rights-related issues	Progress is expected following the ratification of the stability pact in December 2006

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Secretariat support to 4 meetings of the Joint Verification Mechanism	No	No meetings were organized by the parties
35 meetings to provide information to the Expert Panel on the arms embargo and arms flows to the Democratic Republic of the Congo	22	Meetings, comprising 4 with the Chairman and members of the Expert Panel, 2 high-level political meetings and 16 technical-level meetings The lower output resulted from the travel schedule and agenda of the Group of Experts
76 meetings with senior officials of the Democratic Republic of the Congo and senior representatives of the neighbouring States on the normalization of relations between the Democratic Republic of the Congo, Rwanda, Uganda and Burundi	76	Meetings on security, border issues and regional matters

Component 3: humanitarian assistance and human rights

Expected accomplishment 3.1: improved humanitarian conditions and protective environment in the Democratic Republic of the Congo

Planned indicators of achievement	*Actual indicators of achievement*
5 per cent increase in international access to insecure/inaccessible areas through assessment/verification missions to the interior (2004/05: 811; 2005/06: 400; 2006/07: 420)	3 per cent increase to 557 assessment/verification missions in 2006/07 compared to 543 in 2005/06

275 per cent increase in aid to vulnerable groups through United Nations action plan funding and the Organization for Economic Cooperation and Development good humanitarian and failed States initiatives (2004/05: 0; 2005/06: $200 million; 2006/07: $750 million)	208 per cent increase to $555 million in 2006/07 compared to $180 million in 2005/06
200 per cent increase in the number of joint protection committees supporting protection of vulnerable populations, including victims of sexual violence, internally displaced persons, refugees and returnees (2004/05: 0; 2005/06: 2; 2006/07: 6)	Achieved. 300 per cent increase to 8 joint protection committees in 2006/07 compared to 2 in 2005/06
Return to the Democratic Republic of the Congo of 73,500 refugees from a total 433,000 Congolese refugees abroad (2004/05: not available; 2005/06: 44,000; 2006/07: 73,500)	6 per cent increase to 46,674 refugees in 2006/07 compared to 44,000 in 2005/06; the fragile security situation in the Kivus delayed the return of Congolese refugees from Burundi and Rwanda

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Joint organization with the Office for the Coordination of Humanitarian Affairs of 420 humanitarian assistance assessment, monitoring and field missions with United Nations agencies, funds and programmes and international and national NGOs, particularly in insecure and difficult-to-access areas	557	Assessment missions, comprising 384 joint humanitarian assessment missions and field visits and 173 joint protection assessment missions The higher output was attributable to the establishment of new protection clusters resulting in increased requests for assessment and monitoring missions
1,872 meetings (12 meetings per month in 13 locations) with the humanitarian community, civil society, donors, international and national media and local authorities on access for humanitarian assistance, needs assessment, resettlement and reintegration of displaced persons and refugees, the protection of relief workers and civilians and the identification of areas of local conflict where humanitarian assistance could build confidence	1 980	Meetings (11 meetings per month in 15 locations), comprising 255 meetings with the humanitarian community and civil and military authorities on access for humanitarian assistance, 1,519 meetings with United Nations agencies and NGOs on humanitarian needs assessment, protection of humanitarian personnel and civilians and the identification of areas of conflict, and 205 meetings with United Nations agencies, NGOs and local authorities on the resettlement and reintegration of displaced persons, including refugees The higher output resulted from increased activities owing to the opening of 2 new administrative offices in Bas-Congo and Bandundu

520 meetings with the Office for the Coordination of Humanitarian Affairs, UNDP, UNHCR and other concerned United Nations agencies, funds and programmes and NGOs, as well as national and local authorities, for coordination of the post-transition peacebuilding activities at the provincial level	735	Meetings, comprising 464 meetings with United Nations agencies, NGOs and local authorities on pooled funds and early recovery programmes and 271 meetings with United Nations agencies, NGOs and local authorities on support to non-assisted vulnerable groups The higher output was due to the completion of the elections and improvement in security conditions, which led to increased demand for support for peacebuilding activities
250 daily reports, 50 weekly reports and 12 special reports to NGOs and United Nations agencies, funds and programmes to provide information on the humanitarian situation, progress in its improvement, security conditions and the protection of civilians and to provide an early warning mechanism	240	Reports, comprising 168 daily reports, 31 weekly reports and 41 special reports The lower output resulted from the consolidation of analytical/special reports
52 weekly briefings and recommendations to the Humanitarian Action Group comprising donors, national and international NGOs and the United Nations country team on humanitarian and transition issues	52	Weekly briefings and recommendations In addition:
	216	Meetings at the field level with inter-agency provincial committees
72 meetings (1 meeting per month in 6 provinces) with provincial or district authorities for the coordination of protection of civilians in the context of joint protection working groups, comprising heads of the United Nations agencies, funds and programmes present in the country	192	Meetings at the provincial level (2 meetings per month in 8 provinces) where clusters have been established In addition: 126 special meetings with provincial and district authorities to coordinate protection in provinces where protection clusters were not established
156 meetings (1 meeting per month in 13 locations) with local authorities, donors, civil society groups and national and international NGOs for facilitation of and technical advice on the implementation of the national humanitarian action plan and strategic provincial-level transition plans	529	Meetings (average of 3 meetings per month in 15 locations) In addition: 22 workshops (2 workshops in each of the 11 provinces) to support the formulation of transitional and development initiatives under the humanitarian action plan and the poverty-reduction programme The higher output was attributable to the lack of development partners in the field resulting in increased demand by key local partners for support (training and workshops) on the coordination of early recovery and development programmes in all sectors

Establishment of 1 sectoral group/cluster (comprising MONUC, United Nations agencies, funds and programmes, the Office for the Coordination of Humanitarian Affairs, NGOs and local Government representatives) for each of the 6 high-impact transition programmes in at least 6 provinces, including Orientale, North Kivu, South Kivu, Kasai Occidental, Kasai Oriental and Maniema Provinces	No	The high-impact transition programmes were abolished and replaced by the 18-month priority action programme in line with the 3-year country assistance framework and in support of the Government development programme
Implementation of 40 quick-impact projects in the areas of health, education, food security, protection of victims and prevention of sexual and gender-based violence	40	Quick-impact projects, comprising projects on infrastructure (6), education (8), community development (5), health (7), road and bridge access and rehabilitation (6), prevention of sexual and gender-based violence (3), human rights (1), reintegration (1) and water and sanitation (3)
Nationwide public information campaign on humanitarian assistance, including production and dissemination of a 25-minute video programme on the humanitarian situation and areas for donor support in the Democratic Republic of the Congo to the 10 major donors (the European Union, the United States of America, Belgium, the Netherlands, Germany, Sweden, France, the United Kingdom, Switzerland and Canada), 5 international broadcasting corporations in the United States, the United Kingdom, the Netherlands, Belgium and Germany, and 52 weekly press conferences and 52 humanitarian affairs reports posted on the Mission's Internet website	1	Video programme on the humanitarian situation and donor support broadcast on 33 television stations and distributed to the 10 major donors
	52	Weekly press conferences
	62	Humanitarian affairs reports posted on the MONUC website
		In addition:
		22 articles (on humanitarian and development activities, quick-impact projects, protection of civilians and support for civil society and democratic institutions, food, shelter, protection, international NGOs and United Nations agencies) in the MONUC magazine and website
	69	Radio articles and interviews broadcast on Radio Okapi on humanitarian and development assessment missions and activities, quick-impact projects, access to and protection of civilians, support for civil society and democratic institutions, decentralization, food, shelter and protection

Expected accomplishment 3.2: progress towards respect for human rights in the Democratic Republic of the Congo

Planned indicators of achievement	*Actual indicators of achievement*
14 per cent increase in the number of criminal investigations and convictions of perpetrators of gross human rights violations, especially cases of sexual violence and crimes against children (including military recruitment) (2004/05: 350; 2005/06: 400; 2006/07: 456)	Achieved; 47 per cent increase to 722 criminal investigations and convictions in 2006/07 compared to 490 in 2005/06. Of the total of 722 investigations, 326 resulted in convictions while 396 investigations were ongoing
Adoption by the elected Government of the Democratic Republic of the Congo of a package of national human rights legislation to bring the national laws in line with international standards, including standards set out in the International Convention on Civil and Political Rights, the Convention on the Elimination of All Forms of Discrimination against Women, the Convention against Torture and the Convention on the Rights of the Child	Legislation on sexual violence and on the status of magistrates was adopted while the process for legislation on gender parity and on protection of children was ongoing
Adoption by the elected Government of the Democratic Republic of the Congo of a national child protection plan	The Government did not complete the drafting of the national child protection plan owing to the delayed installation of the Government

Planned outputs	*Completed (number or yes/no)*	*Remarks*
1,800 investigations into human rights violations, including the rights of the child	1 743	Investigations, comprising 1,490 on human rights and 253 on rights of the child
30 special investigation missions on gross violations of human rights, focusing on Ituri, Northern Katanga and the North and South Kivus	32	Special investigation missions in Ituri, Northern Katanga and the Kivus
		In addition:
	53	Investigations on child rights
		The higher output was the result of the increased number of reported violations under investigation

600 monitoring visits to detention centres, prisons and health-care facilities to monitor detainee conditions	1 968	Visits The higher output was attributable to an exceedingly high number of arbitrary arrests and detentions, especially in Kinshasa, Bas-Congo and the Kivus
	240	Cases related to child detainees
Training of 600 representatives of national human rights organizations, human rights NGOs and child protection NGOs in basic investigation techniques, data collection for legal prosecution, victim and witness protection and reporting	1 300	Representatives of national human rights NGOs The higher output resulted from higher than expected participation from NGOs
Training of 500 FARDC officers, civilian judges, prosecutors, national police officers and local election officials on internationally accepted human rights standards, rights of children and international humanitarian law	2 385	Members of FARDC, judicial officials and police The higher output was attributable to greater than anticipated interest in training on human rights and rights of children
Training of 100 members of the National Assembly, Government and judicial officials and civil society representatives in human rights standards, basic human rights legislation and the advocacy of human rights	98	Members of the National Assembly
6 meetings with the Government on the creation of an independent national human rights body and transitional justice mechanisms to address human rights violations	24	Preparatory meetings on the mapping exercise for a transitional justice mechanism The higher output resulted from additional meetings held between high-level Government officials and United Nations officials during official visits
120 meetings with Government officials, members of the civilian and military judiciary, members of the National Assembly, United Nations agencies, funds and programmes, intergovernmental organizations and NGOs to address human rights concerns, including the rights of children, and to advocate against impunity	3 237	Meetings The higher output resulted from the fact that the planned 120 meetings related to Kinshasa only, while the actual output includes meetings in all field offices (Bandundu (101), Matadi (173), Kalemie (215), Kinshasa (200), Mbandaka and Gbadolite (210), Bunia, Aru and Mahagi (124), Mbuji-Mayi (208), Bukavu (420), Goma (835), Lubumbashi (448), Kananga (155), Beni (65) and Kisangani (83))

Support to the national judiciary through advice, exchange of information, specialized training of 200 participants and 5 joint investigations to address human rights violations and the prosecution of internationally recognized crimes, including crimes against children	804	Meetings with judicial authorities and human rights officers for advice, advocacy and exchange of information
	175	Officers trained on investigations into war crimes and crimes against humanity
	7	Joint investigations on war crimes and crimes against humanity
	80	Meetings with military prosecutors in 8 sectors (Ituri, Beni, Goma, Bukavu, Lubumbashi, Katanga, Kalemi and Kisangani) for advocacy and follow-up on the prosecution of offenders
12 meetings, in coordination with United Nations agencies, funds and programmes and national human rights and child protection agencies, to advise the Government on: a package of basic human rights legislation, including child protection legislation in accordance with international standards; institutional reform; the development of a comprehensive child protection plan; and the establishment of alternatives to the imprisonment of minors	25	Meetings The higher output was attributable to the increased high-level focus and discussion during the Special Rapporteur's visit
80 meetings with child protection local and international NGOs and United Nations agencies and funds (UNICEF, UNDP, the International Labour Organization, UNHCR, OHCHR) involved in child protection issues to exchange information and coordinate activities	80	Meetings on common strategies and programmes for the protection of vulnerable children
20 meetings with child protection local and international NGOs involved with child protection issues and UNICEF to coordinate the establishment of a national monitoring and reporting mechanism on children involved in the armed conflict in the Democratic Republic of the Congo and to collect and provide information on the recruitment and use of child soldiers in violation of applicable international law and on other violations and abuses committed against children affected by the armed conflict, as mandated by Security Council resolution 1612 (2005)	20	Meetings

12 meetings with UNICEF to coordinate provision of information for inclusion in the report of the Secretary-General to the Security Council on children in armed conflict, including on compliance by the Government with the cessation of the recruitment or use of children in armed conflict in accordance with Security Council resolution 1612 (2005)	12	Meetings
3 training workshops for 50 national and international NGO participants in 4 key regions of the country (North and South Kivu, the Kasais and Province Orientale) on monitoring and addressing impunity for crimes and abuses committed against children	8	Training workshops with an average of 50 participants per workshop The higher output resulted from increased interest in the workshops as well as a greater capacity to conduct the training
2 special briefings for the Independent Expert of OHCHR	No	2 documents were drafted for submission to the Human Rights Council; the independent expert was unable to visit the Mission
6 reports to the special procedure mechanism of OHCHR	9	Reports
12 reports to the Government on the human rights situation in the country and 3 reports on specific issues related to the rights of children	12	Reports to the Government on human rights In addition:
	25	Reports to the Government on special investigations on human rights violations by FARDC and the police
	7	Reports related to Security Council resolution 1612 (2005)
Support to 180 victims and witnesses of human rights violations through the provision of or referral to medical services, safe houses, local humanitarian support structures and legal aid initiatives	220	Victims and witnesses (120 protection cases and 100 legal aid cases)
Establishment of a support network with 11 civil society organizations and 3 donors to assist 50 victims, witnesses and 20 human rights defenders under imminent threat of physical violence	No	The implementation of the European Union-funded project on assistance to victims and witnesses was delayed until June 2007

Nationwide public information campaign on human rights, including 52 weekly press conferences, production and dissemination of 1 five-minute video programme on MONUC Human Rights Day activities on 33 television stations throughout the country; radio broadcasts and sensitization materials on the rights of children (20,000 leaflets, 100,000 posters and 10,000 copies of the Convention on the Rights of the Child for the International Day of the Child (20 November) and the Day of the African Child (16 June), and information on HIV/AIDS, including 12 monthly radio campaigns, 26 biweekly television broadcasts, 30,000 copies of the special edition on HIV/AIDS of the MONUC magazine and the production of 12 HIV/AIDS sensitization, information and education materials in 4 national languages)	52	Weekly press conferences on various human rights issues and production of a monthly national television programme entitled "ONU Reportages"
	26	Biweekly television programmes on elections, peace and security, human rights, child protection, gender-based violence, HIV/AIDS-related and humanitarian issues broadcast on 33 stations throughout the country
	250	Half-hour radio programmes related to humanitarian affairs broadcast on weekdays throughout the country
	20 000	Leaflets
	100 000	Posters
	10 000	Copies of the Convention on the Rights of the Child
	30 000	Copies of the special edition on HIV/AIDS of the MONUC magazine
	12	Education/information materials on HIV/AIDS in 4 national languages
		In addition:
	2	Programmes on sexual violence against women
	1	Programme on violence against vulnerable populations
	2	Programmes on violence against children
	1	HIV/AIDS public service announcement video broadcast on 33 television stations
12 meetings with the United Nations technical group, comprising United Nations agencies, funds and programmes on HIV/AIDS, to monitor, evaluate and make recommendations to the Government and concerned national bodies on the implementation of the Declaration of Commitment on HIV/AIDS of 27 June 2001 (General Assembly resolution S-26/2, annex)	12	Meetings

Component 4: support

Expected accomplishment 4.1: effective and efficient logistical, administrative and security support for the Mission

Planned indicators of achievement	*Actual indicators of achievement*
Reduction in the lead time between approval of requisitions and issuance of contracts (2004/05: 90 days for 79 per cent of procurement cases; 2005/06: 120 days for 80 per cent of cases; 2006/07: 90 days for 90 per cent of cases)	Reduction in lead time between approval of requisitions and issuance of contracts (90 days for 77 per cent of cases in 2006/07 compared to 120 days for 80 per cent of cases in 2005/06)
15 per cent reduction in the number of traffic accidents/incidents per month (2004/05: 121; 2005/06: 103; 2006/07: 88)	Achieved; 15 per cent reduction in the number of accidents/incidents (88 in 2006/07 compared to 103 in 2005/06)
Reduction to 2 per cent of communications and information technology services downtime (2004/05: 2 per cent; 2005/06: 3 per cent; 2006/07: 2 per cent)	Achieved; 1 per cent communication services downtime in 2006/07 compared to 3 per cent in 2005/06
95 per cent availability of light vehicles (2004/05: 75 per cent; 2005/06: 80 per cent; 2006/07: 95 per cent)	Achieved; 96 per cent availability of light vehicles in 2006/07 compared to 80 per cent in 2005/06
20 per cent reduction in the average daily consumption of fuel per vehicle (2004/05: 10 litres; 2005/06: 10 litres; 2006/07: 8 litres)	Achieved; 33 per cent reduction in average daily consumption of fuel per vehicle to 6.7 litres in 2006/07 compared to 10 litres in 2005/06
Completion of disposal of written-off equipment within 3 months of approval	Disposal by destruction achieved within 3 months; disposal by sale could not be completed within 3 months of approval owing to local regulations, the nature of the local market and delays in internal processes
5 per cent reduction of the inventory value of assets held in stock over 12 months through their issuance to users (2004/05: 0 per cent; 2005/06: 0 per cent)	Achieved; 42 per cent reduction of the inventory value of assets held in stock during the period

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Service improvements		
Training of 44 procurement staff and requisition officers in procurement and requisitions processing and improved coordination of procurement actions	43	Procurement and contract management staff and requisitioning officers

Briefings and training courses on safe driving for all military, police and civilian personnel authorized to drive United Nations-owned vehicles	Yes	For 2,860 military, police and civilian personnel
Development of a consolidated network management system console for fault detection and correction and configuration as well as performance, accounting and security management	Yes	HP OpenView management module implemented, which improved overall network management throughout the Mission
Establishment and operation of an additional transport service centre for a total of 19 centres in 19 locations	Yes	
Improved fuel management through installation of CarLog systems in the additional 336 light vehicles	596	CarLogs installed in additional light vehicles
		In addition:
	118	CarLogs installed in medium vehicles
	148	CarLogs installed in heavy and special vehicles
		The higher output resulted from the installation of CarLogs in medium, heavy and specialized vehicles in view of heavy road transport operations in the eastern part of the Democratic Republic of the Congo and the requirement to enhance controls on the use of those vehicles
Consolidation of inventory monitoring and stock management functions through the establishment of a Property Management Section	No	Personnel for the new Property Management Section were under recruitment
Disposal of 4,000 written-off non-expendable equipment items and expendable assets with the estimated inventory value of $5.5 million	21 583	Items comprising 1,846 non-expendable items (value: $2.7 million) and 19,737 expendable items (total value: $2.9 million)
Military, police and civilian personnel		
Emplacement, rotation and repatriation of 16,115 military contingent personnel, 760 military observers, 391 United Nations police officers and 750 formed police personnel	15 703	Military contingents (average strength)
	849	ONUB military contingents (average strength)
	729	Military observers (average strength)
	20	ONUB military observers (average strength)
	747	Formed police personnel (average strength)
	321	United Nations police officers (average strength)

Inspection and verification of contingent-owned equipment and self-sustainment in respect of 16,115 contingent and 750 formed police personnel	15 703	Military contingents (average strength)
	849	ONUB military contingents (average strength)
	747	Formed police personnel (average strength)
Storage and supply of 24,160 tons of fresh rations, 449,790 combat rations and 0.68 million bottles of water for 16,115 contingent and 750 formed police personnel in 16 major locations	23 153	Tons of fresh rations
	463 583	Combat rations
	1.68	For an average of 15,414 contingent personnel and 700 formed police personnel at 16 major locations
		Million bottles of water
		The higher output of bottled water was due to increased military operations and the addition of ONUB contingent personnel for electoral support and for emergency situations
Administration of 1,122 international staff, 2,189 national staff and 604 United Nations Volunteers	949	International staff (average strength)
	2 051	National staff (average strength)
	624	United Nations Volunteers (average strength)
		Inclusive of temporary positions:
	32	International staff (average strength)
	146	National staff (average strength)
	95	United Nations Volunteers (average strength)
Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and disciplinary action	Yes	For 43,228 military contingent personnel, 672 military observers and staff officers, 136 United Nations police officers and 750 civilian personnel
		The higher output for contingent personnel resulted from rotations of troops and the inclusion of additional refresher courses for some contingents
Development of a database for the registration and follow-up of cases of personnel misconduct and maintenance of a hotline for complaints	Yes	A comprehensive database, hotline and website implemented and fully operational
Facilities and infrastructure		
Rental and maintenance of 121 premises in 31 locations	128	Rented premises in 31 locations, including 5 team sites
		The higher output was attributable to the rental of 7 additional premises for contingent personnel, which had been previously provided free of charge

Operation and maintenance of 824 generators in 18 locations, storage and supply of 12 million litres of diesel fuel	913	Generator sets in 18 major locations
		The higher output was due to additional generators transferred from the United Nations Logistics Base at Brindisi, Italy, in support of the elections
	12.2	Million litres of diesel fuel
Operation and maintenance of 9 United Nations-owned water bottling plants, 19 water purification plants and 6 contingent-owned water purification plants in 9 locations	9	United Nations-owned bottling plants
	19	United Nations-owned water purification plants in 9 locations
	6	Contingent-owned water purification plants
Maintenance and repair of 12 bridges and 36 culverts in Ituri and North Kivu	10	Bridges repaired
	10	Culverts repaired
		The lower output was attributable to the delayed completion of the high-priority renovations in Goma airfield, which were being undertaken by the same contingent engineering company scheduled to repair the culverts
Construction of 5 helicopter landing pads and maintenance of 35 helicopter landing pads in 11 locations	5	Helipads constructed
	35	Helipads maintained in 10 locations
Upgrading and maintenance of 10 airfields in 10 locations	10	Runways and taxiways maintained in 10 locations
Storage and supply of 1.7 million litres of bottled water for 3,915 civilian personnel in 31 locations	2.6	Million litres of bottled water for an average strength of 3,625 civilian personnel
		The higher output was due to additional requirements for electoral support and emergency situations
Ground transportation		
Operation and maintenance of 1,453 light vehicles, 472 heavy and special vehicles, 221 medium vehicles in 31 locations and storage and supply of 12.6 million litres of diesel fuel	1 456	Light vehicles
	472	Heavy/specialized vehicles/equipment
	221	Medium vehicles
	11.7	Million litres of fuel
Air transportation		
Operation and maintenance of a fleet of 71 aircraft (24 fixed-wing and 47 helicopters, including 28 military helicopters) and storage and supply of 85.9 million litres of aviation fuel	26	Fixed-wing aircraft
		The higher output was due to additional requirements in support of the elections from July to November 2006

	60	Helicopters, including 30 military helicopters
		The higher output was due to the positioning of 2 military helicopters in Kamina for logistics support and medical evacuation flights and additional helicopters to support the elections
	69.3	Million litres
		The lower output resulted from the reduced utilization of fixed-wing aircraft owing to inclement weather conditions, a reduction in the number of military observer team sites and a reduction in the number of regional and interregional cargo flights
Management of 4 commercial airfield services contracts and 4 memorandums of understanding with troop-contributing countries for the provision of airfield services at 16 airfields	1	Commercial airfield services contract covering 9 airfields
	4	Memorandums of understanding for services at 4 airfields
		The lower number of commercial contracts resulted from delays in the procurement process
Management of up to 5 additional temporary airfields in support of the Mission's mandated activities	1	Temporary airfield in Kamina included operations in Katanga
		The lower output resulted from delays in the completion of the airfield services contracts and the unavailability of emergency crash rescue trucks
Transportation of 169,500 passengers and 42,600 tons of cargo	232 334	Passengers
		The higher output was attributable to additional requirements to support the elections and to participate in joint military operations
	33 778	Tons of cargo
		The lower output was due to increased reliance on surface transportation of cargo
Transportation of 6,500 passengers and 750 tons of humanitarian cargo on space-available basis	7 158	Passengers
	1 251	Tons of cargo
		The higher output was attributable to increased passenger and humanitarian cargo requirements to support the elections

Naval transportation		
Management of contracts for the rental of 6 military pushers/barges and 7 military speedboats and the storage and supply of 1.1 million litres of diesel fuel	4	Pushers/barges
	6	Military speedboats
	875 000	Litres of diesel fuel
		The lower output was due to reduced riverine activities resulting in the non-renewal of contracts that ended during the period and the utilization of freight-forwarding services from 1 January 2007
Transportation of 2,000 tons of cargo by inland waterways	1 347	Tons of cargo
		The lower output was due to increased usage of surface transportation to support operations in the eastern part of the Democratic Republic of the Congo where the majority of towns are not accessible by inland waterways
Communications		
Operation and maintenance of 79 very small aperture terminal (VSAT) systems at 61 locations	70	VSATs
	58	Locations
Operation and maintenance of 102 telephone exchanges for 22,885 users (16,115 contingent personnel, 760 military observers, 391 United Nations police officers, 750 formed police personnel, 3,915 civilian personnel and 954 contractors)	70	Telephone exchanges for an average of 22,520 users
		The lower output resulted from the disuse of 32 obsolete telephone exchanges that could no longer be upgraded and no longer met the specifications of the Mission's PABX network requirements
Operation and maintenance of 28 radio transmitters	32	Radio transmitters, including 4 relay transmitters
		The higher output resulted from the inadvertent exclusion of 4 relay transmitters in the planned output

Information technology

Support and maintenance of 3,955 desktop computers, 360 servers, 1,091 laptop computers, 4,239 monitors, 2,120 printers and 451 digital senders in 31 locations	4 062	Desktop computers
	325	Servers
	901	Laptops
	4 167	Monitors
	1 996	Printers
	411	Digital senders
	43	Locations
		The higher numbers of desktop computers and locations resulted from the support of the elections and the implementation of new applications, including CarLog and the Mission Electronic Fuel Accounting System
Operation and maintenance of wide-area networks supporting an average of 5,900 users	Yes	Average of 5,611 users
		The lower output resulted from the clean-up of inactive accounts
Production and distribution of 10,000 Geographical Information System (GIS) maps in print and electronically in 5 locations and the creation of 60 new GIS maps	13 692	Maps in 5 locations
	154	New GIS maps created
		The higher output was attributable to additional requirements for GIS maps in support of the elections
Conduct of 10 global positioning system (GPS)/GIS field survey missions in 5 locations	18	Global positioning system field survey missions in 16 locations
		The higher output resulted from increased demand for maps of specific locations and geospatial information during the elections
		In addition:
	36	Training sessions for military and police personnel on GIS/GPS and Google Earth for a total of 489 participants

Medical		
Operation and maintenance of 51 level I clinics, including 41 contingent-owned clinics, 2 level II and 1 level III medical facilities, 2 emergency and first-aid stations (Kinshasa and Entebbe, Uganda); and management of contracts with 1 level II/III hospital in Kinshasa and 2 level IV hospitals in Pretoria and Nairobi	55	Level I clinics, including 43 contingent-owned clinics
	2	Level II medical facilities
	1	Level III medical facility
	2	Emergency and first-aid stations
	1	Contract for a level III hospital in Kinshasa
	2	Contracts for level IV hospitals in Pretoria
		The contract for 1 level IV hospital in Nairobi was not completed owing to pending issues under discussion with the host Government
	4	Aeromedical evacuation teams
		In addition:
	1	Level II medical facility from ONUB
	1	Level I hospital in Entebbe
391 aeromedical evacuations	436	Aeromedical evacuations
Operation and maintenance of voluntary, confidential HIV counselling and testing for all personnel	Yes	Through 19 voluntary confidential HIV counselling and testing centres in Kinshasa and in the sectors
HIV sensitization programme for all new military, police and civilian personnel, including peer education	Yes	Through the induction training for 186 military observers and staff officers, 30 military contingent personnel, 71 United Nations police officers, 64 international staff, 36 national staff and 49 United Nations Volunteers
		In addition:
	1 000	Promotional hats distributed on World AIDS Day
	3	Radio programmes on Radio Okapi, 2 in Kinshasa and 1 in Bukavu
Security		
500 investigation reports on traffic accidents, theft of MONUC property, burglaries and loss of identification documents	691	Investigation reports (471 car accidents, 112 cases of theft of MONUC property and 108 cases of loss of identification documents)
Update of security evacuation plans in 11 locations	Yes	Security evacuation plans for 17 locations
		The higher output was attributable to the division of some of the 11 planned locations into separate areas of responsibility on the basis of the security situation

Daily security situation summaries, monthly Mission-wide security risk management assessments and security alerts	23	Threat assessments (17 in the regions and 6 in Kinshasa)
	Yes	Risk analysis undertaken
	22	Country-wide security tracking systems implemented
	16	Visits to regional offices for on-site security assessments
	4	Security perimeters reviewed
	269	Security alerts provided to staff members in Kinshasa and the sectors
Provision of site security in all locations	Yes	For a total of 85 sites in 24 locations in the Democratic Republic of the Congo; Kigali; Entebbe; Pretoria; and Kigoma, United Republic of Tanzania
Baggage-handling/security checks for approximately 14,100 MONUC passengers a month at 16 airports	Yes	Baggage, cargo and passenger handling and checks for an average of 14,906 passengers a month at 17 airports The higher output was related to additional requirements to support the elections
24 hour a day, 7 day a week firefighting capacity in Kinshasa, Kisangani and Bukavu	No	16 hour a day, 7 day a week firefighting and rescue capacity in Kinshasa The lower output was attributable to delays in the recruitment of national staff
		In addition:
	48	Weekly fire safety briefings for 528 newly arrived staff members
	25	Fire-related incidents investigated
144 monthly reports and 624 weekly reports from 12 sites on the security situation; 4 quarterly reports on the Mission-wide security situation	36	Monthly reports
	432	Weekly reports
	12	Sites
	20	Quarterly reports on Mission-wide security situation
		The lower outputs on monthly and weekly reports resulted from the exclusion of security flash reports, which were included in the planned output
Induction security training and primary fire training/drills for all new MONUC staff, firefighting refresher courses for all staff every 2 months and specialized training for security staff, including in close protection, unarmed combat, pistol firing and first aid	Yes	Including 216 staff members trained in firefighting, 94 security briefing sessions for 1,440 staff, 35 security briefings for 780 electoral observers and 15 specialized training sessions for 107 security officers

III. Resource performance

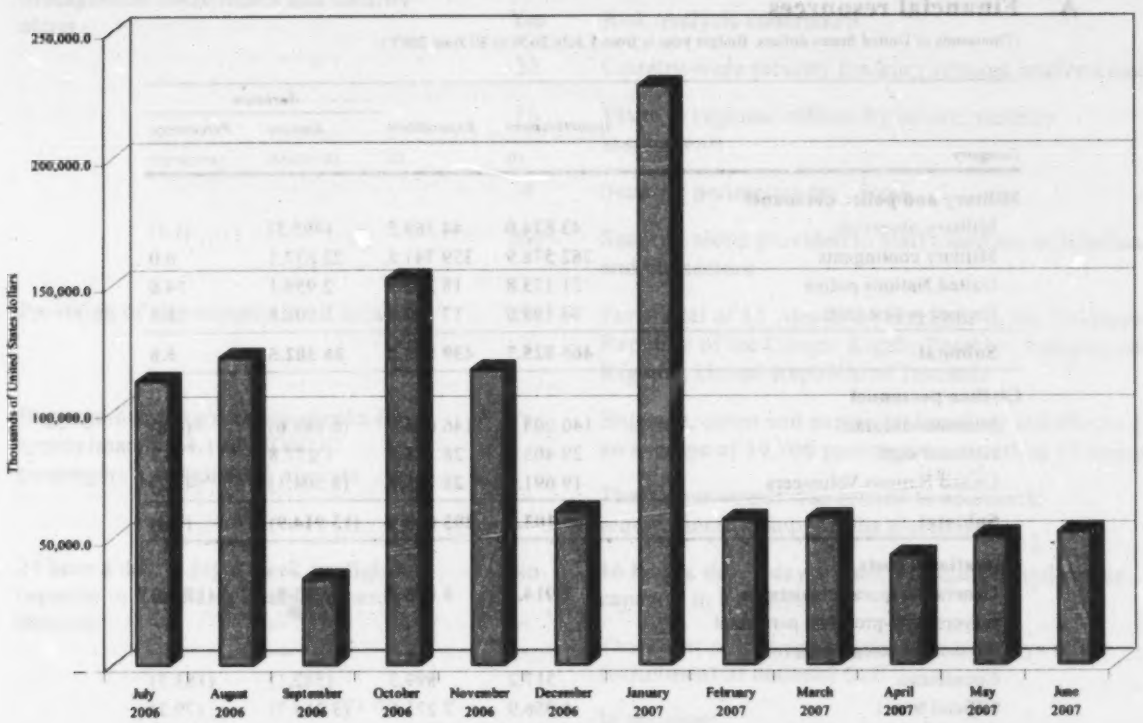
A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2006 to 30 June 2007.)

			Variance	
	Apportionment	*Expenditure*	*Amount*	*Percentage*
Category	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)=(3)÷(1)*
Military and police personnel				
Military observers	43 874.0	44 369.5	(495.5)	(1.1)
Military contingents	382 578.9	359 741.8	22 837.1	6.0
United Nations police	21 173.8	18 214.7	2 959.1	14.0
Formed police units	18 199.0	17 197.2	1 001.8	5.5
Subtotal	**465 825.7**	**439 523.2**	**26 302.5**	**5.6**
Civilian personnel				
International staff	140 008.3	146 696.9	(6 688.6)	(4.8)
National staff	29 403.6	28 125.8	1 277.8	4.3
United Nations Volunteers	19 691.7	28 195.8	(8 504.1)	(43.2)
Subtotal	**189 103.6**	**203 018.5**	**(13 914.9)**	**(7.4)**
Operational costs				
General temporary assistance	2 914.7	8 008.2	(5 093.5)	(174.8)
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	317.2	899.3	(582.1)	(183.5)
Official travel	4 056.9	7 271.6	(3 214.7)	(79.2)
Facilities and infrastructure	93 058.8	94 898.2	(1 839.4)	(2.0)
Ground transportation	17 165.1	18 552.8	(1 387.7)	(8.1)
Air transportation	244 775.9	239 476.4	5 299.5	2.2
Naval transportation	2 729.0	2 023.9	705.1	25.8
Communications	28 814.4	28 735.1	79.3	0.3
Information technology	7 495.7	6 923.7	572.0	7.6
Medical	15 114.0	14 519.4	594.6	3.9
Special equipment	7 199.6	5 486.4	1 713.2	23.8
Other supplies, services and equipment	11 672.2	14 792.1	(3 119.9)	(26.7)
Quick-impact projects	1 000.0	999.1	0.9	0.1
Subtotal	**436 313.5**	**442 586.2**	**(6 272.7)**	**(1.4)**
Gross requirements	**1 091 242.8**	**1 085 127.9**	**6 114.9**	**0.6**
Staff assessment income	18 760.0	19 985.5	(1 225.5)	(6.5)
Net requirements	**1 072 482.8**	**1 065 142.4**	**7 340.4**	**0.7**
Voluntary contributions in kind (budgeted)[a]	3 005.1	2 858.0	147.1	4.9
Total requirements	**1 094 247.9**	**1 087 985.9**	**6 262.0**	**0.6**

[a] Represents contributions from the Hirondelle Foundation in support of MONUC radio broadcasting services.

B. Monthly expenditure pattern



8. Higher expenditures in July and August 2006 are attributable mainly to obligations for operational costs and the reimbursement of troop-contributing countries for troops and formed police costs, contingent-owned equipment and the self-sustainment of military contingents and formed police personnel in October and November 2006 and January 2007.

C. Other income and adjustments

(Thousands of United States dollars)

Category	*Amount*
Interest income	11 759.2
Other/miscellaneous income	2 195.7
Savings on or cancellation of prior-period obligations	41 508.7
Prior-period adjustment	(1.2)
Total	**55 462.4**

D. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

Category	*Expenditure*
Major equipment	
Military contingents	58 293.3
Formed police units	2 917.4
Subtotal	**61 210.7**
Self-sustainment	
Facilities and infrastructure	38 561.8
Communications	16 476.9
Medical	10 720.6
Special equipment	5 486.4
Subtotal	**71 245.7**
Total	**132 456.4**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental condition factor	1.8	1 January 2004	—
Intensified operational condition factor	1.3	1 January 2004	—
Hostile action/forced abandonment factor	3.1	1 January 2004	—
B. Applicable to home country			
Incremental transportation factor	0.5-3.5		

E. Value of non-budgeted contributions

(Thousands of United States dollars)

Category	*Estimated value*
Status-of-forces agreement[a]	1 062.6
Voluntary contributions in kind (non-budgeted)[b]	36.0
Total	**1 098.6**

[a] Represents estimated rental value of field office headquarters, troop accommodations, logistics bases and airfields and terminals in Kinshasa, Bukavu, Goma, Kalemie, Kindu, Kisangani, Mbandaka, the Ituri region, Kananga, Kasese (Uganda) and Kigoma (United Republic of Tanzania).

[b] Represents voluntary contributions in kind received from the United States of America for rental premises at Entebbe Airport, for which no budgetary provision had been made.

IV. Analysis of variances[1]

	Variance	
Military observers	**($495.5)**	**(1.1%)**

9. Additional requirements were attributable mainly to the lower delayed deployment rate of 4.1 per cent, compared to the budgeted delayed deployment factor of 5 per cent, as well as the higher number of rotation trips taken.

	Variance	
Military contingents	**$22,837.1**	**6.0%**

10. The unutilized balance was attributable primarily to reduced requirements for the reimbursement of troop-contributing countries for contingent-owned equipment. The unspent balance also resulted from reduced requirements for fresh rations, as well as to fewer than planned rotations of military contingents, lower actual costs of rotations conducted under letter-of-assist arrangements (compared to commercial arrangements) and the combined rotation of contingents from countries in the same region.

	Variance	
United Nations police	**$2,959.1**	**14.0%**

11. The unutilized balance was attributable primarily to the actual delayed deployment rate of 17.9 per cent, compared to the budgeted delayed deployment factor of 10 per cent, as well as to the extension of the tours of duty of 178 United Nations police officers during the post-electoral period, which resulted in fewer rotations.

	Variance	
Formed police units	**$1,001.8**	**5.5%**

12. The unspent balance was attributable mainly to reduced requirements for the reimbursement of formed police-contributing countries for major equipment. The unspent balance also resulted from fewer service-incurred incidents of death, injury or illness of formed police personnel. The unutilized balance was partly offset by higher actual rotation costs of two formed police units.

	Variance	
International staff	**($6,688.6)**	**(4.8%)**

13. Additional requirements resulted mainly from a lower average vacancy rate of 15.3 per cent compared to the budgeted vacancy factor of 18 per cent higher travel

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

costs for staff on initial appointment and an increase in the hazardous duty station allowance from $1,000 to $1,300 per person per month effective 1 January 2007. The additional requirements were also attributable to the fact that mission subsistence allowance and hazardous duty station allowance for international staff funded under general temporary assistance were inadvertently charged under the international staff class of expenditure.

	Variance	
National staff	$1,277.8	4.3%

14. The unspent balance was attributable mainly to the higher average vacancy rate of 7.3 per cent compared to the budgeted vacancy factor of 5 per cent. The reduced requirements were partly offset by the inadvertent recording of hazardous duty station allowance for national staff funded under general temporary assistance under the national staff class of expenditure. The unutilized balance was also partly offset by increased requirements for national staff salaries owing to a revision of the national salary scale effective 1 October 2006 and the consequential increase in the hazardous duty station allowance rate.

	Variance	
United Nations Volunteers	($8,504.1)	(43.2%)

15. Additional requirements were attributable mainly to higher actual expenditures owing to the deployment of additional United Nations Volunteers during the period to support preparations for local elections. While the 2006/07 budget was based on the approved strength of 567 Volunteers, 132 additional Volunteers were deployed for varying intervals during the period. Consequently, the actual average number of Volunteers during the reporting period was 624, compared with the 667 approved, which resulted in an actual vacancy rate of 6.4 per cent compared to the budgeted vacancy factor of 10 per cent.

	Variance	
General temporary assistance	($5,093.5)	(174.8%)

16. Additional requirements were attributable mainly to the deployment of additional international and national temporary staff to support the presidential and legislative elections that were held in July and October 2006. The approved 2006/07 budget was based on 16 international and 24 national posts funded under general temporary assistance, including 7 international and 19 national temporary posts for the period from 1 July 2006 to 30 April 2007 to support the elections. In view of the delay in the conduct of presidential and legislative elections, additional temporary staff (66 international and 255 national) were deployed for varying periods to support the elections. The additional requirements were partly offset by expenditures on mission subsistence allowance and hazardous duty station allowance for international and national staff positions funded under general temporary assistance, which were inadvertently charged under the international and national staff classes of expenditure.

	Variance	
Consultants	($582.1)	(183.5%)

17. Additional requirements were attributable mainly to the expenditures related to the engagement of consultants to support preparations for the local elections, to draft the security sector reform strategy and to review and analyse the proposals of potential contractors for new fuel and airfield services contracts. The additional requirements were offset in part by reduced expenditures related to training consultants because some of the training programmes requiring external consultants were cancelled owing to the fragile security situation and the difficulty of the Mission in releasing staff for training during peak workload periods related to the preparation and conduct of elections, and because some in-house expertise was available to conduct training programmes.

	Variance	
Official travel	($3,214.7)	(79.2%)

18. Additional requirements resulted from increased within-mission travel related to logistical, substantive and administrative support for the presidential and legislative elections. The additional requirements were partly offset by lower actual expenditures on training-related travel owing to the difficulty of the Mission in releasing staff for training during peak workload periods related to the preparation and conduct of elections.

	Variance	
Facilities and infrastructure	($1,839.4)	(2.0%)

19. Additional requirements were attributable mainly to the acquisition of firefighting equipment and the unplanned acquisition of office furniture for additional staff deployed in support of the preparation and conduct of presidential and legislative elections. In addition, the variance was attributable to additional requirements related to residential security measures for United Nations Volunteers, military observers and United Nations police officers. Furthermore, the increased requirements resulted from higher unit costs for security and safety equipment, freight costs for the delivery of prefabricated facilities and the acquisition of fuel tanks for new locations to replace tanks that were previously provided by suppliers.

	Variance	
Ground transportation	($1,387.7)	(8.1%)

20. Additional requirements were due to the increase in the price of diesel fuel ($0.99 per litre compared to the budgeted $0.91 per litre), higher actual freight costs for the acquisition of vehicles and the acquisition of two heavy buses. The additional requirements were partly offset by reduced requirements for liability insurance premiums.

	Variance	
Air transportation	**$5,299.5**	**2.2%**

21. The unutilized balance was attributable mainly to delays in the establishment of new commercial airfield services contracts owing to delays in the procurement process. Delays in the acquisition of the airborne surveillance system owing to the unavailability of suitable vendors and the lower consumption of fuel for fixed-wing aircraft owing to fewer flight hours also contributed to the unspent amount. The unspent balance was partly offset by additional requirements for the rental of 25 helicopters to support the presidential and legislative elections.

	Variance	
Naval transportation	**$705.1**	**25.8%**

22. The unutilized balance was attributable mainly to the replacement of some riverine cargo moving services by more cost-effective freight-forwarding services, resulting in a reduced number of rented pushers, barges and speedboats and reduced requirements for fuel.

	Variance	
Information technology	**$572.0**	**7.6%**

23. The unspent balance was attributable mainly to reduced requirements for spare parts for laptop computers and other information technology equipment, as spare parts were provided by the vendors under warranty clauses in the contracts, as well as to reduced requirements for spare parts resulting from the smaller number of existing printers and digital scanners.

	Variance	
Medical	**$594.6**	**3.9%**

24. The unutilized balance resulted mainly from fewer hospitalizations and lower actual medical treatment costs, as well as the availability of medical supplies in stock.

	Variance	
Special equipment	**$1,713.2**	**23.8%**

25. The unutilized balance resulted mainly from reduced requirements for reimbursements to troop-contributing countries for self-sustainment.

	Variance	
Other supplies, services and equipment	**($3,119.9)**	**(26.7%)**

26. Additional requirements were attributable mainly to the utilization of a freight-forwarding contractor in order to reduce reliance on air assets for cargo movement and the engagement of individual contractors to carry out required tasks until additional staff were recruited. In addition, the recording in the Mission account of losses on exchange resulting from fluctuations during the reporting period of the value of convertible currencies compared to the United Nations operational rates of exchange and an increase in charges levied by local banks for the transportation of cash to additional locations also contributed to the additional requirements.

V. Actions to be taken by the General Assembly

27. **The actions to be taken by the General Assembly in connection with the financing of MONUC are:**

(a) **To decide on the treatment of the unencumbered balance of $6,114,900 with respect to the period from 1 July 2006 to 30 June 2007;**

(b) **To decide on the treatment of other income/adjustments for the period ended 30 June 2007 amounting to $55,462,400 from interest income ($11,759,200), other/miscellaneous income ($2,195,700) and savings on or cancellation of prior-period obligations ($41,508,700), offset by prior-period adjustments ($1,200).**

United Nations A/62/738–S/2008/174

General Assembly
Security Council

Distr.: General
13 March 2008
English
Original: Arabic

General Assembly
Sixty-second session
Agenda item 17
The situation in the Middle East

Security Council
Sixty-third year

Identical letters dated 11 March 2008 from the Chargé d'affaires a.i. of the Permanent Mission of Lebanon to the United Nations addressed to the Secretary-General and the President of the Security Council

On the instructions of my Government, I transmit to you herewith a statistical summary of Israeli violations from 1 to 7 March 2008 (see annex).

I should be grateful if you would have this letter and its annex circulated as a document of the General Assembly, under agenda item 17, and of the Security Council.

(*Signed*) Caroline **Ziade**
Chargé d'affaires a.i.

08-27032 (E) 170308 180308

Annex to the identical letters dated 11 March 2008 from the Chargé d'affaires a.i. of Lebanon to the United Nations addressed to the Secretary-General and the President of the Security Council

Subject: Israeli violations, acts of aggression and other activities from 1 to 7 March 2008

Air violations

On 1 March 2008, between 1838 hours and 2130 hours, an enemy Israeli reconnaissance aircraft violated Lebanese airspace over the sea off al-Naqurah and circled over the South. It departed over `Alma al-Sha`b.

On 2 March 2008, between 1225 hours and 1240 hours, enemy Israeli military aircraft overflew Lebanese territorial waters off Ras al-Naqurah, breaking the sound barrier.

Between 1800 hours and 1935 hours, an enemy Israeli reconnaissance aircraft violated Lebanese airspace over Rumaysh and circled over the South. It departed over al-Naqurah.

Between 1835 hours and 2025 hours, two enemy Israeli reconnaissance aircraft violated Lebanese airspace over the sea off al-Naqurah as far as west of Damur over the sea, and circled over the sea off Damur and Sidon. They departed over the sea off al-Naqurah.

On 3 March 2008, between 1810 hours and 1950 hours, an enemy Israeli reconnaissance aircraft violated Lebanese airspace over the sea off Tyre and circled over the South. It departed over `Alma al-Sha`b.

On 4 March 2008, between 1110 hours and 1200 hours, two enemy Israeli military aircraft violated Lebanese airspace over Kafr Kila as far as Shikka and circled between the North and the South over sea and land. They departed over the sea off `Alma al-Sha`b.

Between 1840 hours and 2130 hours, an enemy Israeli reconnaissance aircraft violated Lebanese airspace over the sea off Tyre, and circled over the South. It departed over the sea off `Alma al-Sha`b.

On 5 March 2008, between 0904 hours and 0950 hours, two enemy Israeli military aircraft violated Lebanese airspace over Shab`a in a northerly direction as far as Shikka and circled between Shikka, Beirut and the South over sea and land. They departed over the sea off al-Naqurah.

Between 1440 hours and 1500 hours, two Israeli military aircraft violated Lebanese airspace over the sea off Damur and circled over Ba`abda, Aley and Beirut. They departed over the sea off al-Naqurah.

Between 1800 hours and 1930 hours, an enemy Israeli reconnaissance aircraft violated Lebanese airspace over Yarun in a northerly direction and circled over the South as far as Damur. It departed over the sea off al-Naqurah.

Between 1855 hours and 2000 hours, enemy Israeli military aircraft overflew al-Naqurah, Bint Jubayl, Tibnin and Tyre at high altitude. Helicopters also overflew Lebanese territorial waters off Ras al-Naqurah.

Between 2145 hours and 2215 hours, enemy Israel military aircraft overflew Lebanese territorial waters off Ras al-Naqurah.

On 6 March 2008, between 0914 hours and 1000 hours, four enemy Israeli military aircraft violated Lebanese airspace over Dayr Mimas in a northerly direction and circled over all Lebanese regions. They departed over the sea off al-Naqurah.

Between 1724 hours and 1840 hours, and again between 1740 hours and 1905 hours, an enemy Israeli reconnaissance aircraft violated Lebanese airspace over the sea off al-Naqurah and circled between Damur and Tyre over sea and land. They departed over the sea off al-Naqurah.

Between 1840 hours and 2010 hours, an enemy Israeli reconnaissance aircraft violated Lebanese airspace over `Aytarun and circled over the South. It departed over `Alma al-Sha`b.

On 7 March 2008, between 1005 hours and 1030 hours, enemy Israeli military aircraft overflew the Naqurah area at high altitude.

Between 1443 hours and 1500 hours, two enemy Israeli reconnaissance aircraft violated Lebanese airspace over the sea off Tyre in a northerly direction as far as Juniyah. They departed over the sea off al-Naqurah.

Between 1840 hours and 1955 hours, an enemy Israeli reconnaissance aircraft violated Lebanese airspace over `Alma al-Sha`b in a northerly direction as far as al-Nabatiyah and circled over the South. It departed over Rumaysh.

Between 2204 hours and 2330 hours, an enemy Israeli reconnaissance aircraft violated Lebanese airspace over the sea off Tyre in a northerly direction as far as West Beirut, and circled between Beirut and the South over sea and land. It departed over the sea off al-Naqurah.

Acts of aggression in the field

On 1 March 2008, at 1250 hours, opposite the Fatimah Gate at Kafr Kila, four Israelis in civilian clothing took photographs of Lebanese territory.

At 1950 hours, an enemy Israeli Hummer vehicle stopped opposite the Lebanese Army roadblock at `Adaysah. Two people disembarked and shouted abuse and language insulting to the Lebanese homeland. They departed in the direction of the Misgav Am settlement.

At 2038 hours, the Israeli enemy shone a searchlight for 30 seconds from its position opposite the village of `Alma al-Sha`b in the direction of the Sixth Brigade position.

On 2 March 2008, at 1255 hours, Israeli farmers pumped water from their fields into Lebanese territory at Mays al-Jabal.

On 3 March 2008, between 1215 hours and 2040 hours, Israeli farmers pumped water from inside occupied Palestinian territory opposite the village of Mays al-Jabal into Lebanese territory.

On 6 March 2008, at 1230 hours, enemy Israeli forces fired a 155 mm artillery shell from their position in al-Sammaqah (the occupied Shab`a farmlands) which landed inside Lebanese territory on the outskirts of the village of Kafr Shuba.

At 1320 hours, inside occupied Palestinian territory opposite the Kafr Kila area, an enemy Israeli bulldozer and two Hummer jeeps were seen. Some personnel disembarked, brandished their weapons in the air, and made certain offensive gestures in the direction of Lebanese Army Tenth Engineering Brigade personnel.

On 7 March 2008, at 1959 hours, the Israeli enemy shone a searchlight for 20 seconds from its position opposite `Alma al-Sha`b in the direction of the Sixth Brigade position.

Sea violations

On 2 March 2008, at 1959 hours, an enemy Israeli military launch shone a searchlight in the direction of fishing vessels in Lebanese territorial waters at a distance of 500 metres from the line of buoys.

United Nations A/62/739

General Assembly

Distr.: General
13 March 2008

Original: English

Sixty-second session
Agenda item 113 (d)
Elections to fill vacancies in subsidiary organs and other elections: election of fifteen members of the Human Rights Council

Letter dated 29 February 2008 from the Permanent Representative of Bahrain to the United Nations addressed to the President of the General Assembly

It gives me pleasure to inform you that the Kingdom of Bahrain has announced its candidature for a seat in the Human Rights Council (2008-2011) in the elections to be held during the current session of the General Assembly, in May 2008.

This candidature is being submitted and pursued in expression of Bahrain's keen interest in the cause of human rights and the underlying values of human integrity and dignity, values that are proudly enshrined in the Constitution of the Kingdom, shared with a vibrant civil society and strictly observed in the practices, laws and procedures of the governmental machinery. The record of the Kingdom of Bahrain speaks for itself.

It is worth recalling here that the Kingdom of Bahrain, upon its election to the then nascent Council in 2006, served for a single year, its mandate being curtailed as a result of the drawing of lots. Bahrain now hopes and wishes to benefit from another opportunity to fully contribute to the work of the Council, of which it is a staunch supporter.

I attach hereto, for your perusal and records, an aide-memoire containing Bahrain's profile in matters related to human rights (see annex).

(*Signed*) Tawfeeq Ahmed **Almansoor**
Ambassador
Permanent Representative

08-27046 (E) 180308

Annex to the letter dated 29 February 2008 from the Permanent Representative of Bahrain to the United Nations addressed to the President of the General Assembly

Aide-memoire

The Kingdom of Bahrain has decided to present its candidature for membership in the Human Rights Council of the United Nations in the elections to be held during the sixty-second session of the General Assembly, in May 2008.

Since 1999, Bahrain has undergone a comprehensive process of reform, which has included political, economic and social development.

At the heart of this reform has been the concern to protect and promote the rights of Bahrain's citizens. Bahrain gives human rights the highest priorities in its domestic and foreign policy, and this is enshrined in and protected by the Constitution of the Kingdom of Bahrain, which highlights human rights as key pillars for national development.

Bahrain is committed to the protection of human rights and freedoms. All national plans and programmes include, and will continue to contain, a human rights dimension, following the aforementioned human rights approach to development.

The Kingdom of Bahrain has committed itself to promoting and respecting human rights by signing the following agreements:

- Convention on the Prevention and Punishment of the Crime of Genocide
- International Convention on the Elimination of All Forms of Racial Discrimination
- International Covenant on Economic, Social and Cultural Rights
- International Covenant on Civil and Political Rights
- International Convention on the Suppression and Punishment of the Crime of Apartheid
- Slavery Convention
- Convention on the Elimination of All Forms of Discrimination against Women
- Convention against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment
- Convention on the Rights of the Child
- Optional Protocol on the Sale of Children, Child Prostitution and Child Pornography
- Optional Protocol on the Involvement of Children in Armed Conflict
- Convention on the Rights of Persons with Disabilities
- United Nations Convention against Transnational Organized Crime

- Protocol to Prevent, Suppress and Punish Trafficking in Persons, Especially Women and Children
- Protocol against the Smuggling of Migrants by Land, Sea and Air

Bahrain views transparency as essential when dealing with human rights issues. This is illustrated in the cooperation, methodology and thoroughness with which the Kingdom compiled the first universal periodic review, to be submitted to the Human Rights Council in February of 2008.

Bahrain firmly believes in supporting and strengthening civil society and its participation in the decision-making process. More than 368 non-governmental organizations have been established in Bahrain, inclusive of various human rights groups, among which is the Bahrain Human Rights Society, which has been active and taking part in Bahrain human rights issues.

The Supreme Council for Women, established in 2001, along with a number of non-governmental women's societies and organizations, are adopting innovative strategies for the political, social and economic advancement and empowerment of women. These bodies aim to achieve full participation of women in the workforce and equal allocation of leadership and decision-making positions for women in both the public and private sectors, hand in hand with raising awareness on the need to eliminate all forms of discrimination against women.

As part of its national strategy, Bahrain has hosted many seminars and workshops on human rights, and will continue to do so in the future on order to increase public awareness.

In 2005, Bahrain hosted the second session of the Forum for the Future, where, for the first time, civil society sat alongside G-8 and regional foreign ministers to discuss their views on major issues. The Forum resulted in the establishment of the Foundation for the Future and the Fund for the Future.

Cooperation between the Government and national and international NGOs has resulted in the implementation of training programmes for law enforcement officers on international principles of human rights.

The Kingdom of Bahrain has continued to contribute financially to the Office of the United Nations High Commissioner for Human Rights, as well as to other programmes, on an ongoing basis. Such contributions are intended to strengthen the work of the Office and the implementation of its programmes. The Kingdom of Bahrain will continue such contributions where possible in the future.

Should it be elected to the Human Rights Council, the Kingdom of Bahrain will assist in the creation of a comprehensive international commitment for cooperation in human rights.

Through its membership, Bahrain will be committed to the principles of consultation and dialogue and cooperation with all United Nations Members in general and Human Rights Council members in particular, in a transparent and open manner, in order to promote and protect human rights and fundamental freedoms worldwide.

Bahrain holds that human rights issues should be treated equally and in a just manner with cooperation to ensure national and international harmonization

between cultures, religions, civilizations and different historical backgrounds through respect, tolerance and solidarity.

The Kingdom of Bahrain will continue its cooperation and coordination with non-governmental organizations, which are considered genuine partners in developing the work of the Human Rights Council. Bahrain will also work with other key actors within the international community to develop and strengthen human rights through the implementation of human rights principles and standards enshrined in regional and international agreements.

Bahrain is committed to General Assembly resolution 60/251.

The Kingdom of Bahrain has initiated a major campaign to combat trafficking in persons, and an anti-human trafficking law was passed in early 2008.